

# 2008 GENERAL SESSION FISCAL NOTE WORKSHEET XI (Revised Jan. 2008)

Agency: Utah State Office of Education Bill Number HB 200 1st Sub

TITLE OF BILL: EARLY CHILDHOOD LEARNING AND EVALUATION

Requested by: Patrick Lee

Fax/Electronic Mail Transmittal To:

Office of the Legislative Fiscal Analyst  
W310 State Capitol Complex  
Salt Lake City, UT 84114-5310  
538-1034 / Fax 538-1692

Name: _____
Date: _____
Fax Number: _____

Please return to Fiscal Analyst by: February 29, 2008

This Bill Takes Effect: ☒ On passage ☐ On July 1 ☐ 60 Days after session ☐ Other \_\_\_\_\_

Bill Carries Own Appropriation: ☐

## FISCAL IMPACT OF PROPOSED LEGISLATION

	FY 2008 Supp.	FY 2009	FY 2010
<b>A. REVENUE IMPACT BY SOURCE OF FUNDS</b>			
1. General Fund			
2. Uniform School Fund - Education Fund	\$1,000,000	\$2,500,000	\$2,500,000
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6 Local Funds			
<b>7. TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

## B. EXPENDITURE IMPACT:

<b>By Source of Funds</b>			
1. General Fund			
2. General Fund, One Time			
3. Uniform School Fund - Education Fund	\$1,000,000	\$2,500,000	\$2,500,000
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6. Local Funds			
<b>7. TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
<b>By Expenditure Category</b>			
1. Salaries, Wages and Benefits			
2. Travel			
3. Current Expenses	\$1,000,000	\$2,500,000	\$2,500,000
4. D.P. Current Expenses			
5. Capital Outlay			
6. D.P. Capital Outlay			
7. Other (Specify)			
<b>8. TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

## C. IMPACT IN FUTURE YEARS?

*If no fiscal impact in the first two years, indicate any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. (Use back side, or attachment, if necessary.)* **NA**

Von Hortin	Audit/Finance Specialist	USOE, Finance & Statistics	538-7670
Prepared By	Title	Agency	Phone #

2/28/2008

Date

**D. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase**

Lines 78-120 requires the State Board of Education to contract for pre-school educational readiness software  
Lines 154-157 require the State Board of Education to provide computers and connections for families.  
Lines 160-166 require an annual audit and evaluation be performed & paid for by the State Board of Education.  
Lines 123-134 Allows school districts to participate but must provide technical support for this home based program and should receive reimbursement for costs.

**E. Expenditure Impact Details (*Ties to totals in Section C*)**

*List and document methodology and/or assumptions used in determining need for workload and cost increase.*

*List number, type, and step ranges of personnel required, including benefits.*

*List details of other impacted expenditure categories as shown in Section C.*

*List additional space requirements and cost associated with requirements of this bill.*

(USE ATTACHMENTS IF NECESSARY.) The substitute bill changes to have 30% of the families be from low income families will greatly affect the number and locations of participants. Districts may elect to participate in the program and this will greatly reduce costs as many districts may not elect to participate if there are insufficient funds to reimburse them for the costs of the program.

**F. No Fiscal Impact or Will Not Require Additional Appropriations?**

*Specify why this bill will have no fiscal impact on your agency or institution.*

*Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations. (USE ATTACHMENTS IF NECESSARY.)* NA

**G. If Bill Carries Its Own Appropriation:**

*Indicate if the amount appropriated is adequate to meet the purposes of the bill.*

*Are there future additional costs anticipated beyond the appropriation in the bill? If software can be found for the amounts appropriated it could be a great program.*

**H. Impact on Local Governments, Businesses, Associations, and Individuals**

*Specify requirements in the bill that drive the impact on local governments.*

*Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)*

Local School Districts/Charter Schools: The bill would require participating local districts to provide technology support and connections to homes. There are rural areas where this would not currently be possible.

Businesses and Associations: The bill may provide a software provider with new opportunities to reach new markets. Currently available software appears to be directed at classrooms rather than to home uses.

Individuals: This may make some students more ready to enter the public school system.